

Department:

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PRISONS

Expenditure Class	FY21 Adopted	FY 21 Actual	FY22 Adopted	FY22 Actual	FY23 Adopted	FY23 Actual	FY24 Adopted	FY24 Estimate	FY25 Adopted
Class 100 - Wages	126,599,446	118,472,913	132,739,167	118,473,913	135,537,939	118,891,418	172,050,282	172,050,282	172,652,248
Class 200 - Contracts / Leases	88,351,948	95,215,322	98,210,934	97,900,257	104,696,211	108,413,483	111,916,569	120,910,951	119,840,329
Class 300/400 - Supplies, Equipment	4,016,769	3,997,199	5,499,455	5,143,403	4,674,595	4,449,485	7,105,822	8,105,822	6,768,447
Class 500 - Indemnities / Contributions	1,201,757	1,487,394	1,201,757	2,651,971	1,201,757	3,415,712	1,701,757	1,701,757	1,701,757
Class 700 - Debt Service	0		0		0		0		0
Class 800 - Payments to Other Funds	0		0		0		0		0
Class 900 - Advances / Misc. Payments	0		0		0		0		0
Total	220,169,920	219,172,828	237,651,313	224,169,544	246,110,502	235,170,098	292,774,430	302,768,812	300,962,781